

City of Sunnyvale
Program Performance Budget

Program 242 - Land Use Planning

Program Performance Statement

To plan and manage the physical development and rebuilding of the City in a manner which constantly strives to improve its physical appearance, functionality and its overall quality of life, by:

- Fostering the orderly physical development of the City through the preparation of general and specific plans and policies, the measures for their implementation and the development and maintenance of the planning database,
- Administering the zoning code and other land use policy to achieve a functional, attractive and vibrant community, and
- Supporting the Planning Commission, Heritage Preservation Commission and staff.

Notes

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Program Measures

Quality

	Priority	2006/2007 Adopted	2007/2008 Adopted
* City Council (CC), Planning Commission (PC) and Heritage Preservation Commission (HPC) members indicate they are satisfied (or better) with the quality of information and analysis of plans, studies and policy reports.	I		
- Number Rating Meets Expectation		18.00	18.00
- Number of CC, PC, HPC Members		21.00	21.00
* City Council and Planning Commission members indicate they are satisfied (or better) with the quality of land use and development review.	I		
- Number Rating Meeting Expectations		12.00	12.00
- Number of CC, PC		14.00	14.00
* Percent of the project reviews and plan checks which are audited are found to meet standards for quality.	I		
- Percent Meeting Quality Standards		95.00%	95.00%
- Number Audited		50.00	50.00
* Public Notices are accurate and published in accordance with City standards.	I		
- Percent of Notices		96.00%	96.00%
- Number of Notices		150.00	150.00
* Customers indicate that they are satisfied with the services provided in Zoning Administration.	I		
- Percent Satisfied		85.00%	85.00%

Productivity

* Policy reports are completed in accordance with schedule approved by the City Manager.	C		
- Percent of Reports on Time		90.00%	90.00%
- Number of Reports		40.00	40.00
* Annually review and update Community Condition Indicators (CCIs) to assure General Plan is relevant.	C		
- Percent of Total CCIs		95.00%	95.00%
- Number of CCIs		350.00	350.00
* First reviews of land use permit applications are completed within 14 calendar days of receipt of complete application.	C		
- Percent Reviewed In 14 Days		90.00%	90.00%
- Number of Land Use Permits		1,100.00	1,100.00

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Program Measures

Productivity

- * Regular Building Plan checks are reviewed within 21 calendar days of filing.

- Percent Reviewed within 21 Days

- Number of Plan Checks

- * Resubmitted Regular Building Plan checks are reviewed within 14 calendar days of resubmittal.

- Percent Reviewed within 14 Days

- Number of Plan Checks

Cost Effectiveness

- * Provide comprehensive long-range planning policy services at targeted hours per 1,000 population.

- Hours per 1,000 Population

- Population

Financial

- * Actual revenues for land use permits and general plan maintenance will meet or exceed planned projections.

- Percent of Planned Revenues

- Total Revenue

- * Actual total expenditures for Land Use Planning will not exceed planned program expenditures.

- Total Program Expenditures

Priority	2006/2007 Adopted	2007/2008 Adopted
C	90.00% 250.00	90.00% 250.00
C	90.00% 700.00	90.00% 700.00
I	40.39 131,700.00	40.39 131,700.00
C	100.00% \$372,403	100.00% \$376,361
C	\$1,961,572	\$1,998,759

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 24201 - Planning Policy

Foster the orderly physical development of the City through the preparation of general and specific plans and policies, the measures for their implementation and the development and maintenance of the planning database, by:

- Preparing planning policy reports,
- Analyzing and responding to intergovernmental planning issues,
- Updating the Community Condition Indicators, and
- Preparing data reports from the Geographic Information Systems (GIS).

Notes

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Service Delivery Plan 24201 - Planning Policy

	2006/2007 Adopted	2007/2008 Adopted
Activity 242001 - Prepare Planning Policy Reports		
Product: A Report to Council		
Costs:	\$359,420	\$367,410
Products:	34	34
Work Hours:	4,175	4,175
Product Cost:	\$10,571.17	\$10,806.17
Work Hours/Product:	122.79	122.79
Activity 242120 - Analyze and Respond to Intergovernmental Planning Issues		
Product: City Position Communicated		
Costs:	\$68,513	\$69,968
Products:	25	25
Work Hours:	564	564
Product Cost:	\$2,740.53	\$2,798.70
Work Hours/Product:	22.56	22.56
Activity 242140 - Update Community Condition Indicators		
Product: An Indicator Updated		
Costs:	\$7,906	\$8,065
Products:	350	350
Work Hours:	110	110
Product Cost:	\$22.59	\$23.04
Work Hours/Product:	0.31	0.31

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Service Delivery Plan 24201 - Planning Policy

	2006/2007 Adopted	2007/2008 Adopted
Activity 242150 - Prepare Data Reports from GIS		
Product: A Data Report		
Costs:	\$38,597	\$39,287
Products:	100	100
Work Hours:	470	470
 Product Cost:	 \$385.97	 \$392.87
Work Hours/Product:	4.70	4.70
Totals for Service Delivery Plan 24201 - Planning Policy		
 Costs:	 \$474,436	 \$484,730
Hours:	5,319	5,319

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Service Delivery Plan 24203 - Land Use Planning Program Support

Support the Planning Commission, Heritage Preservation Commission and staff.

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Service Delivery Plan 24203 - Land Use Planning Program Support

	2006/2007 Adopted	2007/2008 Adopted
Activity 242300 - Support Planning Commission		
Product: A Meeting Supported		
Costs:	\$60,831	\$62,028
Products:	24	24
Work Hours:	777	777
Product Cost:	\$2,534.64	\$2,584.48
Work Hours/Product:	32.38	32.38
Activity 242310 - Support Heritage Preservation Commission		
Product: A Meeting Supported		
Costs:	\$17,718	\$18,022
Products:	10	10
Work Hours:	239	239
Product Cost:	\$1,771.77	\$1,802.17
Work Hours/Product:	23.90	23.90
Activity 242320 - Provide Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$49,177	\$50,465
Products:	535	535
Work Hours:	535	535
Product Cost:	\$91.92	\$94.33
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 24203 - Land Use Planning Program Support

	2006/2007 Adopted	2007/2008 Adopted
Activity 242330 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$74,782	\$76,171
Products:	877	877
Work Hours:	877	877
 Product Cost:	 \$85.27	 \$86.85
Work Hours/Product:	1.00	1.00
 Activity 242340 - Attend Staff Meetings		
Product: A Meeting Attended		
Costs:	\$57,027	\$57,964
Products:	26	26
Work Hours:	794	794
 Product Cost:	 \$2,193.34	 \$2,229.40
Work Hours/Product:	30.54	30.54
 Totals for Service Delivery Plan 24203 - Land Use Planning Program Support		
 Costs:	 \$259,535	 \$264,650
Hours:	3,222	3,222

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Service Delivery Plan 24204 - Zoning Administration

Administer the zoning code and other land use policy to achieve a functional, attractive and vibrant community, by:

- Reviewing land use permits,
- Providing land use and zoning information, and
- Reviewing building permit applications for zoning compliance.

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Service Delivery Plan 24204 - Zoning Administration

	2006/2007 Adopted	2007/2008 Adopted
Activity 242400 - Review of Staff Level Land Use Permits		
Product: A Permit Reviewed		
Costs:	\$224,056	\$227,714
Products:	960	960
Work Hours:	3,160	3,160
Product Cost:	\$233.39	\$237.20
Work Hours/Product:	3.29	3.29
Activity 242410 - Review of Public Hearing Land Use Permits		
Product: A Permit Reviewed		
Costs:	\$656,984	\$669,214
Products:	240	240
Work Hours:	9,461	9,461
Product Cost:	\$2,737.43	\$2,788.39
Work Hours/Product:	39.42	39.42
Activity 242420 - Provide Land Use and Zoning Information		
Product: A Customer Served		
Costs:	\$273,805	\$278,484
Products:	16,500	16,500
Work Hours:	3,650	3,650
Product Cost:	\$16.59	\$16.88
Work Hours/Product:	0.22	0.22

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Service Delivery Plan 24204 - Zoning Administration

	2006/2007 Adopted	2007/2008 Adopted
Activity 242430 - Zoning Review of Regular Building Permits		
Product: A Regular Building Permit Reviewed		
Costs:	\$46,320	\$47,090
Products:	420	420
Work Hours:	600	600
Product Cost:	\$110.29	\$112.12
Work Hours/Product:	1.43	1.43
Activity 242440 - Zoning Review of Minor Building Permits		
Product: A Minor Building Permit Reviewed		
Costs:	\$26,437	\$26,877
Products:	1,100	1,100
Work Hours:	340	340
Product Cost:	\$24.03	\$24.43
Work Hours/Product:	0.31	0.31
Totals for Service Delivery Plan 24204 - Zoning Administration		
Costs:	\$1,227,602	\$1,249,379
Hours:	17,211	17,211

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		2006/2007	2007/2008
		Adopted	Adopted
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Totals for Program 242	Costs:	\$1,961,572	\$1,998,759
	Hours:	25,752	25,752

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